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ABSTRACT

Drawn from college data submitted on 1995-96 actual cost allocation schedules, this report provides information on district and statewide program costs for the Wisconsin Technical College System. A brief introduction reviews actual unit costs and ratios for headcount enrollments and Full-Time-Equivalent (FTE) students, indicating that the total unduplicated headcount for the system was 431,405 students, at a cost per headcount student of $1,225, and that FTE enrollment was 56,987 students, at a cost of $9,277 per student. This section also indicates that the total operational cost for the system was $528,668,600. The bulk of the report then provides cost schedules illustrating the following: (1) systemwide operational costs and total budget; (2) systemwide total expenditures and revenues; (3) systemwide staff costs; (4) systemwide materials fees and FTE student enrollments; (5) statewide costs and FTE enrollment by college; (6) statewide costs per FTE by aid category; (7) costs per FTE by college for college parallel programs, associate degree programs, vocational programs, vocational/adult programs, and community services; (8) FTE students and cost by college for agriculture, business, graphics, home economics, industrial, service and health, technical, television, and general education divisions; (9) FTE enrollment and operational cost percentages; (10) cost ratios per FTE student; and (11) FTE student enrollment percentages. (BCY)

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ED 400 915

Actual 1995-96

Cost Allocation Summary

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Wisconsin
Technical College System

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ACTUAL 1995-96

COST ALLOCATION SUMMARY

December 1996

Wisconsin Technical College System Board
310 Price Place
Madison, Wisconsin 53705

Edward Chin, State Director

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FOREWORD

The information contained in this summary was derived from data submitted by the technical colleges on their 1995-96 actual cost allocation schedules.

Cost allocation information is used to calculate the distribution of state aids to the colleges, and prepare financial and enrollment reports including state statistical summaries and reports on the financing of Wisconsin's technical colleges. The data is also used to answer requests for information from the Governor, the Legislature and the public. In addition, the costs by instructional division are used in preparing Wisconsin's State Plan for Vocational Education required by federal statute.

NOTE: In Fiscal Year 1996-97, the Research function has been eliminated in the Wisconsin Technical College System and the associated costs distributed to other appropriate functions. However, the reporting of the research function in the 1995-96 actual mode was optional, and the schedules in this report reflect this option.

The table below provides a statewide summary by aid category of the 1995-96 actual unit costs and ratios for both headcount and full-time equivalent (FTE) students:

		Postsecondary		Continuing Education		
	College Parallel	Associate Degree	Vocational	Vocational-Adult	Community Services	Total
Headcount Enrollment[1]	16,937	98,572	97,853	257,567	18,259	431,405
Cost per Student	$1,793	$2,778	$1,798	$179	$125	$1,225
Full-Time Equivalent Students[2]	4,678	31,095	15,694	5,090	430	56,987
Cost per Full-Time Equivalent	$6,494	$8,806	$11,212	$9,081	$5,332	$9,277
Total Operational Cost[3]	$30,373.9	$273,809.0	$175,968.3	$46,226.4	$2,291.0	$528,668.6
Cost per Student Ratios	1.46	2.27	1.47	.15	.10	1.00
Cost per FTE Ratios	.70	.95	1.21	.98	.57	1.00

The financial and enrollment information reported in this summary will not be finalized until after completion of the required audits in the following fiscal year. Enrollments may not agree on all schedules due to rounding of some district figures. Differences in unit costs appearing in the schedules which follow reflect the interplay of factors unique to each technical college, including the mix of programs, the number of locations where courses are offered, enrollment levels, and the average number of credits for which students enroll.

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[1]Enrollment is duplicated among categories, except for the total which is unduplicated.

[2]An FTE student represents 30 credits in each aid category.

[3]In thousands.

Schedule A-1

1995-96 ACTUAL OPERATIONAL COSTS AND TOTAL BUDGETS

(As reported by the Technical Colleges on the VE-CA-1 Cost Allocation Schedule)

Technical College	OPERATIONAL								Other Costs[1]	TOTAL BUDGET[2]
	Instruction	Instructional Resources	Student Services	Research	General Admin.	General Institu.	Physical Plant	Subtotal		
Chippewa Valley	$18,958,155	$797,257	$1,693,714	--	$796,749	$2,362,502	$1,673,920	$26,282,297	$8,298,776	$34,581,073
Western	17,640,676	703,582	2,338,620	357,130	862,306	2,134,631	1,820,085	25,857,030	12,087,396	37,944,426
Southwest	7,103,503	452,767	759,205	99,422	522,133	499,947	652,994	10,089,971	4,816,226	14,906,197
Madison	45,351,400	1,973,498	5,924,844	223,415	2,064,578	4,144,270	6,091,628	65,793,633	24,661,410	90,455,043
Blackhawk	9,973,741	439,993	1,434,787	204,847	703,553	1,495,167	1,089,171	15,341,259	3,899,579	19,240,838
Gateway	25,105,292	954,348	4,378,460	236,220	976,062	3,054,053	3,251,364	37,955,799	13,979,881	51,935,680
Waukesha	26,379,740	973,148	4,144,477	--	1,180,907	3,284,769	3,205,980	39,169,021	12,123,517	51,292,538
Milwaukee	75,008,109	2,800,377	12,874,256	--	2,797,097	7,413,374	11,949,029	112,842,242	75,364,571	188,206,813
Moraine Park	15,833,475	931,227	2,769,552	--	676,693	2,979,360	1,659,026	24,849,353	11,357,543	36,206,896
Lakeshore	12,577,647	604,260	852,958	135,278	569,658	1,949,077	1,266,874	17,955,752	4,956,893	22,912,645
Fox Valley	31,535,981	1,076,657	3,211,757	564,308	803,963	5,938,498	2,947,163	46,078,327	15,743,582	61,821,909
Northeast	23,542,174	790,447	3,339,743	--	697,249	2,559,498	2,400,418	33,329,529	10,047,134	43,376,663
Mid-State	10,085,003	436,382	2,011,662	--	607,490	1,406,493	1,199,789	15,746,819	5,649,197	21,396,016
Northcentral	15,164,869	1,094,703	1,892,870	--	1,015,951	1,892,570	1,612,661	22,673,624	7,695,697	30,369,321
Nicolet	6,326,339	672,259	1,725,792	--	418,149	1,494,307	1,065,225	11,702,071	3,181,358	14,883,429
Indianhead	15,223,449	622,340	2,397,152	--	515,879	2,306,791	1,934,230	23,001,841	10,338,266	33,340,107
STATEWIDE TOTAL	$355,809,553	$15,323,245	$51,749,849	$1,820,620	$15,228,417	$44,917,327	$43,819,557	$528,668,568	$224,201,026	$752,869,594
Chippewa Valley	72.1%	3.0%	6.5%	--	3.0%	9.0%	6.4%	5.0%		76.0%
Western	68.2%	2.7%	9.1%	1.4%	3.3%	8.3%	7.0%	4.9%		68.1%
Southwest	70.4%	4.5%	7.5%	1.0%	5.2%	4.9%	6.5%	1.9%		67.7%
Madison	68.9%	3.0%	9.0%	0.3%	3.2%	6.3%	9.3%	12.4%		72.7%
Blackhawk	65.0%	2.9%	9.4%	1.3%	4.6%	9.7%	7.1%	2.9%		79.7%
Gateway	66.1%	2.5%	11.5%	0.6%	2.6%	8.1%	8.6%	7.2%		73.1%
Waukesha	67.3%	2.5%	10.6%	--	3.0%	8.4%	8.2%	7.4%		76.4%
Milwaukee	66.5%	2.5%	11.4%	--	2.5%	6.5%	10.6%	21.3%		60.0%
Moraine Park	63.7%	3.8%	11.1%	--	2.7%	12.0%	6.7%	4.7%		68.6%
Lakeshore	70.0%	3.4%	4.7%	0.7%	3.2%	10.9%	7.1%	3.4%		78.4%
Fox Valley	68.4%	2.3%	7.0%	1.2%	1.8%	12.9%	6.4%	8.7%		74.5%
Northeast	70.6%	2.4%	10.0%	--	2.1%	7.7%	7.2%	6.3%		76.8%
Mid-State	64.0%	2.8%	12.8%	--	3.9%	8.9%	7.6%	3.0%		73.6%
Northcentral	66.9%	4.8%	8.4%	--	4.5%	8.3%	7.1%	4.3%		74.7%
Nicolet	54.1%	5.7%	14.7%	--	3.6%	12.8%	9.1%	2.2%		78.6%
Indianhead	66.2%	2.7%	10.4%	--	2.3%	10.0%	8.4%	4.4%		69.0%
STATEWIDE PERCENT[3]	67.3%	2.9%	9.8%	0.3%	2.9%	8.5%	8.3%	100.0%		70.2%

[1]Includes all monies for auxiliary and public service functions, "non-add" amounts, as well as debt service, enterprise, internal service, proprietary, and trust and agency funds (i.e., everything not included as operational cost).

[2]Percentages in this column are the percentage which the operational cost is of the total budget.

[3]Operational percentages add horizontally to 100 percent, except for note 2 above and operational subtotal column which adds vertically.

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Schedule A-2

1995-96 ACTUAL DISTRICT TOTAL EXPENDITURES AND REVENUES SUMMARY

(As reported by the Technical Colleges on the VE-CA-2 and VE-CA-7 Cost Allocation Schedules)

	EXPENDITURES							REVENUES						
											Fees			
Technical College	Salaries	Fringe Benefits	Current Expenses	Resale Merchandise	Capital	Debt Retirement	Total[1]	Local	State	Federal	Program	Other[2]	Institutional	Other Sources[3]
Chippewa Valley	$17,748,237	$5,785,070	$5,764,245	$1,174,249	$1,398,722	$2,729,550	$34,581,073	$13,830,300	$8,122,719	$3,247,762	$3,813,059	$810,307	$4,282,410	$474,516
Western	17,639,552	5,287,663	6,536,828	1,317,282	3,982,351	3,171,750	37,944,426	13,104,571	9,847,886	3,321,338	3,903,398	980,671	3,882,186	2,914,375
Southwest	6,540,446	2,270,460	3,753,408	302,152	836,625	1,201,106	14,906,197	6,302,304	3,136,924	1,366,625	1,294,898	329,718	2,385,740	288,039
Madison	43,086,713	12,854,454	22,846,858	3,163,211	4,698,294	3,805,713	90,455,043	40,798,059	14,401,007	5,305,080	10,921,536	2,702,686	14,884,057	1,372,638
Blackhawk	9,363,431	2,701,236	4,218,618	163,514	620,089	2,173,938	19,240,838	9,982,894	3,089,539	1,785,788	1,785,477	580,174	1,798,198	(321,010)
Gateway	23,658,308	7,924,515	14,846,142	–	1,853,199	3,852,518	51,935,880	27,840,452	7,344,598	4,503,136	4,094,639	1,116,605	6,557,815	488,635
Waukesha	23,911,308	7,980,135	10,464,937	1,368,998	3,772,334	4,114,858	51,282,538	30,234,553	5,633,879	2,726,813	3,943,649	1,088,005	5,034,749	2,753,690
Milwaukee	83,034,036	24,027,185	31,589,198	5,182,934	22,705,245	21,858,215	188,206,813	74,010,532	34,917,893	15,688,187	15,274,836	3,189,399	20,399,816	34,726,360
Moraine Park	15,840,539	5,031,170	7,556,801	1,111,671	4,506,042	2,160,673	36,206,896	15,717,056	4,983,178	1,804,449	2,924,998	700,203	6,463,670	3,813,344
Lakeshore	10,744,308	3,547,511	5,208,606	136,346	1,620,604	1,856,270	22,912,645	10,514,252	4,043,082	1,783,809	1,980,535	455,947	2,880,008	1,295,232
Fox Valley	28,723,530	9,065,314	14,879,053	891,768	4,818,807	3,845,737	61,821,909	24,601,982	9,623,097	3,451,505	4,981,875	1,878,810	12,679,074	4,805,666
Northeast	22,081,074	6,121,547	10,011,407	1,580,837	1,648,325	1,923,673	43,376,863	19,810,582	6,947,034	2,953,837	5,094,258	1,317,456	7,453,352	132
Mid-State	10,084,098	3,168,723	4,138,918	648,000	1,795,947	1,542,280	21,396,016	9,240,878	4,232,652	2,150,545	2,183,258	538,864	1,883,079	1,156,740
Northcentral	14,624,838	4,410,561	5,705,582	511,566	2,898,785	2,119,989	30,369,321	11,789,736	5,896,936	4,183,745	2,619,391	508,932	3,870,807	1,517,974
Nicolet	7,097,905	2,232,586	3,424,343	317,295	784,292	1,027,008	14,883,429	8,542,578	2,465,045	1,119,488	1,208,387	204,616	2,817,462	(1,294,147)
Indianhead	14,692,102	4,415,983	6,336,264	2,673,100	2,437,703	2,784,955	33,340,107	15,407,352	4,693,247	3,023,135	2,872,267	1,474,821	3,835,819	2,133,475
TOTAL	$348,871,425	$106,504,115	$157,290,008	$20,249,760	$60,386,054	$59,566,229	$752,869,594	$331,477,891	$129,992,496	$58,372,820	$68,896,525	$17,835,186	$100,857,636	$45,647,040
Chippewa Valley	51.3%	16.7%	16.7%	3.4%	4.0%	7.9%	4.6%	40.0%	23.5%	9.4%	11.0%	2.3%	12.4%	1.4%
Western	46.5%	13.9%	17.2%	3.5%	10.5%	8.4%	5.0%	34.5%	25.9%	8.8%	10.3%	2.5%	10.3%	7.7%
Southwest	43.9%	15.2%	25.2%	2.0%	5.6%	8.1%	2.0%	42.3%	21.0%	9.2%	8.7%	2.2%	15.2%	1.4%
Madison	47.6%	14.2%	25.3%	3.5%	5.2%	4.2%	12.0%	45.1%	15.9%	5.9%	12.1%	3.0%	16.5%	1.5%
Blackhawk	48.7%	14.0%	21.9%	0.9%	3.2%	11.3%	2.6%	51.8%	16.1%	9.2%	9.3%	3.0%	9.3%	-1.7%
Gateway	45.5%	15.3%	28.6%	–	3.2%	7.4%	6.9%	53.6%	14.1%	8.7%	7.9%	2.2%	12.6%	0.9%
Waukesha	46.6%	14.9%	20.4%	2.7%	7.4%	8.0%	6.8%	58.9%	11.0%	5.3%	7.5%	2.1%	9.8%	5.4%
Milwaukee	44.1%	12.8%	16.8%	2.7%	12.1%	11.5%	25.0%	39.3%	18.6%	8.3%	8.1%	1.7%	10.9%	13.1%
Moraine Park	43.7%	13.9%	20.9%	3.1%	12.4%	6.0%	4.8%	43.4%	13.8%	5.0%	8.1%	1.9%	17.8%	10.0%
Lakeshore	46.9%	15.5%	22.7%	0.6%	7.1%	7.2%	3.1%	45.9%	17.6%	7.7%	8.6%	2.0%	12.5%	5.7%
Fox Valley	46.5%	14.7%	24.1%	0.9%	7.9%	5.9%	8.2%	39.8%	15.6%	5.6%	8.1%	3.0%	20.5%	7.4%
Northeast	50.9%	14.1%	23.1%	3.7%	3.8%	4.4%	5.8%	45.2%	16.0%	6.8%	11.8%	3.0%	17.2%	–
Mid-State	47.1%	14.9%	19.4%	3.0%	8.4%	7.2%	2.8%	43.2%	19.8%	10.1%	10.2%	2.5%	8.8%	5.4%
Northcentral	48.1%	14.5%	18.8%	1.7%	9.9%	7.0%	4.0%	38.8%	19.4%	13.8%	8.6%	1.7%	12.7%	5.0%
Nicolet	47.7%	15.0%	23.0%	2.1%	5.3%	6.9%	2.0%	57.4%	16.7%	7.5%	8.1%	1.4%	17.6%	-8.7%
Indianhead	44.1%	13.2%	19.0%	8.0%	7.3%	8.4%	4.4%	46.2%	14.1%	9.1%	8.9%	4.4%	10.9%	6.4%
TOTAL	46.3%	14.2%	20.9%	2.7%	8.0%	7.9%	100.0%	44.0%	17.3%	7.7%	9.1%	2.4%	13.4%	6.1%

[1]Expenditure and revenue percentages each add horizontally, the total percentages add vertically.

[2]Includes Materials Fees.

[3]Other sources includes increases or decreases in fund balance, proceeds from debt, etc.

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Schedule A-3

1995-96 ACTUAL STAFF ANALYSIS SUMMARY

(As reported by the Technical Colleges on the VE-CA-2 Cost Allocation Schedule)

Technical College	Administrators[1]		Supervisors/ Coordinators		Teachers		Specialists		Subtotal Educational[2]		Other Staff		Total	
	#[3]	$[4]	#	$	#	$	#	$	#	$	#	$	#	$
Chippewa Valley	3.0	99,571	19.7	80,037	247.5	54,646	9.8	65,125	280.0	57,281	207.0	35,445	487.0	47,999
Western	3.0	96,892	32.2	66,490	245.1	48,200	13.0	59,940	293.3	51,227	247.3	32,297	540.6	42,567
Southwest	2.0	94,327	15.5	62,087	99.4	47,286	7.0	55,000	123.9	50,333	82.1	31,360	206.0	42,771
Madison	4.0	114,830	43.0	83,445	525.8	59,303	16.0	66,409	588.8	61,637	491.1	39,153	1,079.9	51,412
Blackhawk	2.0	111,853	19.0	57,047	131.0	47,356	4.0	68,700	156.0	49,911	140.9	29,878	296.9	40,404
Gateway	3.0	103,646	20.9	66,690	293.9	55,262	28.0	60,693	345.8	56,813	267.2	41,056	613.0	49,944
Waukesha	7.0	106,547	25.8	79,535	280.9	56,721	12.0	79,219	325.7	60,428	280.0	42,465	605.7	52,124
Milwaukee	2.3	160,203	78.1	85,067	940.7	59,392	19.5	84,667	1,040.6	62,016	1,032.8	41,220	2,073.4	51,657
Moraine Park	4.0	115,141	28.6	73,837	203.6	51,478	12.5	64,324	248.7	55,719	212.8	36,559	461.5	46,884
Lakeshore	5.0	99,686	9.1	73,751	152.3	56,033	4.5	68,935	170.9	58,594	118.5	35,748	289.4	49,239
Fox Valley	6.0	109,999	52.0	66,483	384.8	49,328	20.4	62,175	463.2	52,605	347.9	38,293	811.1	46,466
Northeast	5.6	100,880	16.2	87,533	311.4	52,126	14.1	66,758	347.3	55,158	256.2	34,920	603.5	46,566
Mid-State	2.9	107,632	20.7	81,203	127.3	52,383	8.4	65,539	159.3	57,828	112.7	37,208	272.0	49,284
Northcentral	2.6	106,193	15.5	75,393	192.0	54,118	15.1	56,488	225.2	56,343	203.7	33,160	428.9	45,332
Nicolet	3.0	95,651	6.2	68,113	95.8	41,857	4.5	72,617	109.5	46,082	102.1	41,374	211.6	43,810
Indianhead	8.1	88,955	28.6	69,333	185.4	50,581	7.2	65,012	229.3	54,729	202.1	33,633	431.4	44,846
TOTAL	63.5	104,975	431.1	75,051	4,416.9	54,369	196.0	66,138	5,107.5	57,196	4,304.4	37,874	9,411.9	48,359
Chippewa Valley	0.6%	5	4.1%	12	50.8%	11	2.0%	8	57.5%	11	42.5%	7	5.2%	10
Western	0.6%	4	6.0%	4	45.3%	4	2.4%	3	54.3%	4	45.7%	3	5.7%	2
Southwest	1.0%	2	7.5%	2	48.2%	2	3.4%	1	60.1%	3	39.9%	2	2.2%	3
Madison	0.3%	14	4.0%	14	48.7%	15	1.5%	10	54.5%	15	45.5%	12	11.5%	14
Blackhawk	0.7%	13	6.4%	1	44.1%	3	1.3%	12	52.5%	2	47.5%	1	3.2%	1
Gateway	0.5%	8	3.4%	5	47.9%	12	4.6%	4	56.4%	10	43.6%	13	6.5%	13
Waukesha	1.1%	10	4.3%	11	46.4%	14	2.0%	15	53.8%	14	46.2%	16	6.4%	16
Milwaukee	0.1%	16	3.8%	15	45.4%	16	0.9%	16	50.2%	16	49.8%	14	22.0%	15
Moraine Park	0.9%	15	6.2%	9	44.1%	7	2.7%	6	53.9%	8	46.1%	9	4.9%	9
Lakeshore	1.7%	6	3.2%	8	52.6%	13	1.6%	13	59.1%	13	40.9%	8	3.1%	11
Fox Valley	0.7%	12	6.4%	3	47.5%	5	2.5%	5	57.1%	5	42.9%	11	8.6%	7
Northeast	0.9%	7	2.7%	16	51.6%	8	2.3%	11	57.5%	7	42.5%	6	6.4%	8
Mid-State	1.1%	11	7.6%	13	46.8%	9	3.1%	9	58.6%	12	41.4%	10	2.9%	12
Northcentral	0.6%	9	3.6%	10	44.8%	10	3.5%	2	52.5%	9	47.5%	4	4.6%	6
Nicolet	1.4%	3	2.9%	6	45.3%	1	2.1%	14	51.7%	1	48.3%	15	2.2%	4
Indianhead	1.9%	1	6.6%	7	43.0%	6	1.7%	7	53.2%	6	46.8%	5	4.6%	5
TOTAL	0.7%		4.6%		46.9%		2.1%		54.3%		45.7%		100.0%	

[1]The numbers vary because of differing organizational structures among the districts. This position classification includes the district director and other certified administrators who are responsible for the overall educational program of the district or for an assigned portion of the overall educational program.

[2]This is the sum or average of the four previous staff classifications.

[3]The (#) columns indicate number of staff: The top portion contains full-time equivalent (FTE) staff numbers; the bottom portion contains each district's percentage distribution of staff which adds horizontally, except for the total column which adds vertically. NOTE: The staff numbers cannot be compared to any cost allocation Schedule A-3 Staff Analysis Summary prior to the actual 1989-90 count. Beginning with the 1989-90 actual summary, the staff counts are computed on a different basis using workload percentages reported by the districts for employees in all funds and functions.

[4]The ($) columns indicate average compensation: The top portion contains amounts that are the mean personal services cost of salary plus fringe benefits for each staff classification, the total represents the statewide mean personal services cost for that classification; the bottom portion contains each district's rank for that classification.

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Schedule A-4

1995-96 ACTUAL MATERIALS FEES & FULL-TIME EQUIVALENT STUDENT SUMMARY[1]

(Calculated from data reported by the Technical Colleges on the VE-CA-9 Cost Allocation Schedule)

	College Parallel	Associate Degree	Vocational Diploma	Vocational-Adult	Community Services	Total
Chippewa Valley	–	$222,531	$234,957	$103,619	–	$561,107
Western	–	322,275	209,886	58,479	3,245	593,885
Southwest	–	65,165	114,426	35,727	35	215,353
Madison	139,386	554,604	383,638	137,799	34,822	1,250,249
Blackhawk	–	87,118	101,312	64,866	14,865	268,161
Gateway	–	277,990	199,009	81,777	1,513	560,289
Waukesha	–	210,375	234,115	109,950	14,746	569,186
Milwaukee	112,408	830,454	501,730	172,668	18,613	1,635,873
Moraine Park	–	193,798	167,916	30,478	2,077	394,259
Lakeshore	–	117,095	103,752	34,075	698	255,620
Fox Valley	–	377,096	297,998	133,363	9,630	818,087
Northeast	–	307,820	317,742	157,561	12,147	795,270
Mid-State	–	124,563	127,224	49,857	2,914	304,558
Northcentral	–	193,194	175,057	28,656	–	396,907
Nicolet	16,821	36,033	48,937	31,064	466	133,321
Indianhead	–	152,442	266,967	93,013	2,479	514,901
TOTAL MATERIALS FEES	$268,615	$4,072,543	$3,484,666	$1,322,952	$118,250	$9,267,026
Chippewa Valley	–	1,781.0	930.2	322.8	–	3,034.0
Western	–	2,117.2	934.6	188.6	14.6	3,255.0
Southwest	–	564.3	362.1	220.3	0.1	1,146.8
Madison	2,035.1	3,844.6	1,197.2	895.6	161.3	8,133.8
Blackhawk	–	794.6	511.6	164.8	16.3	1,487.3
Gateway	–	2,151.8	1,212.2	257.1	1.9	3,623.0
Waukesha	–	1,816.7	992.3	426.9	51.0	3,286.9
Milwaukee	2,402.5	6,051.3	3,203.9	576.3	73.0	12,307.0
Moraine Park	–	1,550.1	958.5	140.8	4.2	2,653.6
Lakeshore	–	986.9	584.3	263.1	1.3	1,837.6
Fox Valley	–	2,786.2	1,119.2	468.5	32.2	4,406.1
Northeast	–	2,529.7	1,142.4	502.8	55.8	4,230.7
Mid-State	–	1,075.1	674.1	122.2	8.1	1,879.5
Northcentral	–	1,424.5	784.6	174.6	–	2,383.7
Nicolet	240.0	385.8	221.7	103.4	2.2	953.1
Indianhead	–	1,233.5	865.3	262.5	7.6	2,368.9
TOTAL FTE STUDENTS	4,677.6	31,095.3	15,694.2	5,090.3	429.6	56,987.0
Chippewa Valley	–	4.15	8.40	10.70	–	6.15
Western	–	5.05	7.50	10.35	7.45	6.10
Southwest	–	3.85	10.55	5.40	8.95	6.25
Madison	2.30	4.80	10.70	5.15	7.20	5.10
Blackhawk	–	3.65	6.60	13.10	30.45	6.00
Gateway	–	4.30	5.45	10.60	26.85	5.15
Waukesha	–	3.85	7.85	8.60	9.65	5.75
Milwaukee	1.55	4.55	5.20	10.00	8.50	4.45
Moraine Park	–	4.15	5.85	7.20	16.40	4.95
Lakeshore	–	3.95	5.90	4.30	17.90	4.65
Fox Valley	–	4.50	8.90	9.50	9.95	6.20
Northeast	–	4.05	9.25	10.45	7.25	6.25
Mid-State	–	3.85	6.30	13.60	11.95	5.40
Northcentral	–	4.50	7.45	5.45	–	5.55
Nicolet	2.35	3.10	7.35	10.00	6.95	4.65
Indianhead	–	4.10	10.30	11.80	10.95	7.25
MEAN MATERIALS FEE/CREDIT[2]	1.90	4.35	7.40	8.65	9.20	5.40

[1]Figures rounded as follows: full-time equivalent (FTE) students to nearest tenth, and average (arithmetic mean) materials fees per credit to nearest nickel.

[2]Computed as follows: each district's materials fees by aid category were divided by the FTE students, and that cost per FTE quotient was divided by 30 to yield the materials fees per credit. This amount will vary according to each district's program mix and number of exemptions by aid category.

Schedule A-5

1995-96 ACTUAL STATEWIDE OPERATIONAL COST & FTE ENROLLMENT SUMMARY

(Calculated from data reported by the Technical Colleges on the VE-CA-5 Cost Allocation Schedule)

Technical College	College Parallel	Associate Degree	Vocational Diploma	Vocational-Adult	Community Services	Total	Cost Per FTE Rank
Chippewa Valley	–	$13,228,000	$10,113,686	$2,940,611	–	$26,282,297	
Western	–	15,047,544	9,159,508	1,583,470	66,508	25,857,030	
Southwest	–	4,895,023	4,069,954	1,124,199	795	10,089,971	
Madison	11,778,511	33,035,487	13,813,550	6,470,041	696,044	65,793,633	
Blackhawk	–	7,391,554	6,590,020	1,273,895	85,790	15,341,259	
Gateway	–	22,191,799	13,098,483	2,639,397	26,120	37,955,799	
Waukesha	–	21,253,503	13,417,771	4,145,980	351,767	39,169,021	
Milwaukee	15,952,203	55,248,346	33,965,687	7,171,418	504,588	112,842,242	
Moraine Park	–	13,283,345	10,156,599	1,379,124	30,285	24,849,353	
Lakeshore	–	9,128,036	6,098,229	2,723,163	6,324	17,955,752	
Fox Valley	–	26,908,966	13,698,754	5,266,346	204,261	46,078,327	
Northeast	–	16,776,109	12,273,436	4,063,111	216,873	33,329,529	
Mid-State	–	8,393,593	6,449,763	858,819	44,644	15,746,819	
Northcentral	–	11,036,347	10,000,297	1,636,980	–	22,673,624	
Nicolet	2,643,215	4,688,663	3,163,541	1,189,436	17,216	11,702,071	
Indianhead	–	11,302,641	9,899,050	1,760,424	39,726	23,001,841	
TOTAL COST	$30,373,929	$273,808,956	$175,968,328	$46,226,414	$2,290,941	$528,668,568	
Chippewa Valley	–	1,781.0	930.2	322.8	–	3,034.0	
Western	–	2,117.2	934.6	188.6	14.6	3,255.0	
Southwest	–	564.3	362.1	220.3	0.1	1,146.8	
Madison	2,035.1	3,844.6	1,197.2	895.6	161.3	8,133.8	
Blackhawk	–	794.6	511.6	164.8	16.3	1,487.3	
Gateway	–	2,151.8	1,212.2	257.1	1.9	3,623.0	
Waukesha	–	1,816.7	992.3	426.9	51.0	3,286.9	
Milwaukee	2,402.5	6,051.3	3,203.9	576.3	73.0	12,307.0	
Moraine Park	–	1,550.1	958.5	140.8	4.2	2,653.6	
Lakeshore	–	988.9	584.3	263.1	1.3	1,837.6	
Fox Valley	–	2,786.2	1,119.2	468.5	32.2	4,406.1	
Northeast	–	2,529.7	1,142.4	502.8	55.8	4,230.7	
Mid-State	–	1,075.1	674.1	122.2	8.1	1,879.5	
Northcentral	–	1,424.5	784.6	174.6	–	2,383.7	
Nicolet	240.0	385.8	221.7	103.4	2.2	953.1	
Indianhead	–	1,233.5	865.3	262.5	7.6	2,368.9	
TOTAL FTE STUDENT	4,677.6	31,095.3	15,694.2	5,090.3	429.6	56,987.0	
Chippewa Valley	–	$7,428	$10,873	$9,110	–	$8,664	5
Western	–	7,107	9,800	8,395	4,555	7,944	2
Southwest	–	8,675	11,239	5,105	6,116	8,798	6
Madison	5,788	8,594	11,538	7,224	4,314	8,089	3
Blackhawk	–	9,303	12,882	7,730	5,269	10,315	12
Gateway	–	10,311	10,806	10,267	13,894	10,475	14
Waukesha	–	11,699	13,523	9,714	6,904	11,916	15
Milwaukee	6,640	9,131	10,602	12,443	6,910	9,169	7
Moraine Park	–	8,569	10,596	9,795	7,177	9,365	8
Lakeshore	–	9,230	10,437	10,350	4,864	9,771	11
Fox Valley	–	9,658	12,240	11,239	6,344	10,457	13
Northeast	–	6,631	10,744	8,081	3,887	7,878	1
Mid-State	–	7,808	9,568	7,028	5,484	8,377	4
Northcentral	–	7,747	12,746	9,374	–	9,512	9
Nicolet	11,013	12,152	14,268	11,508	7,721	12,279	16
Indianhead	–	9,163	11,441	6,707	5,255	9,711	10
MEAN COST/FTE	$6,494	$8,806	$11,212	$9,081	$5,332	$9,277	

Schedule A-6

STATEWIDE 1995-96 ACTUAL COSTS PER FTE BY AID CATEGORY

(Calculated from Data Reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

	College Parallel	Associate Degree	Vocational	Vocational-Adult	Community Services	Total
Instruction[1]	3,746	5,850	7,955	5,981	2,571	6,244
Agriculture	--	7,139	14,250	6,835	2,584	10,311
Business	--	4,780	7,645	5,003	--	4,953
Graphics	--	7,548	9,537	12,289	6,314	7,887
Home Economics	--	7,118	8,902	3,479	2,401	5,725
Industrial	--	12,424	9,710	9,078	3,077	9,646
Service & Health	--	9,606	8,872	6,089	1,010	8,846
Technical	--	9,017	12,279	13,169	6,467	9,113
Television	--	5,996	--	--	--	5,996
General Education	3,746	4,033	6,187	5,942	2,147	4,742
Instructional Resources	259	268	273	275	245	269
Student Services	947	894	936	876	884	908
DIRECT COSTS	4,952	7,012	9,164	7,132	3,700	7,421
Research	8	32	36	39	26	32
General Administration	187	252	315	290	216	267
General Institutional	465	758	921	872	612	788
Physical Plant	882	752	776	748	778	769
INDIRECT COSTS	1,542	1,794	2,048	1,949	1,632	1,856
TOTAL COST	6,494	8,806	11,212	9,081	5,332	9,277
FTE Enrollment[2]	4,677.6	31,095.3	15,694.2	5,090.3	429.6	56,987.0
Agriculture	--	513.8	466.7	48.6	4.7	1,033.8
Business	--	11,895.6	736.3	951.1	--	13,583.0
Graphics	--	773.5	65.2	43.9	26.5	909.1
Home Economics	--	733.4	274.8	719.4	84.1	1,811.7
Industrial	--	127.1	4,404.0	636.5	42.4	5,210.0
Service & Health	--	4,965.1	2,355.6	1,389.2	0.5	8,710.4
Technical	--	2,444.6	15.8	46.8	2.2	2,509.4
Television	--	54.8	--	--	--	54.8
General Education	4,677.6	9,587.4	7,375.8	1,254.8	269.2	23,164.8

[1]The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division.

[2]The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line.

Schedule B-1

COLLEGE PARALLEL 1995-96 ACTUAL COSTS PER FTE BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

	Madison	Milwaukee	Nicolet	Statewide Average
Instruction[1]	3,539	3,738	5,583	3,746
Agriculture	--	--	--	--
Business	--	--	--	--
Graphics	--	--	--	--
Home Economics	--	--	--	--
Industrial	--	--	--	--
Service & Health	--	--	--	--
Technical	--	--	--	--
Television	--	--	--	--
General Education	3,539	3,738	5,583	3,746
Instructional Resources	243	228	706	259
Student Services	728	1,046	1,812	947
DIRECT COSTS	4,510	5,012	8,101	4,952
Research	16	--	--	8
General Administration	171	180	392	187
General Institutional	340	477	1,402	465
Physical Plant	749	971	1,118	882
INDIRECT COSTS	1,278	1,628	2,912	1,542
TOTAL COSTS	5,788	6,640	11,013	6,494
FTE Enrollment[2]	2,035.1	2,402.5	240.0	4,677.6
Agriculture	--	--	--	--
Business	--	--	--	--
Graphics	--	--	--	--
Home Economics	--	--	--	--
Industrial	--	--	--	--
Service & Health	--	--	--	--
Technical	--	--	--	--
Television	--	--	--	--
General Education	2,035.1	2,402.5	240.0	4,677.6

[1]The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division within the district.

[2]The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.

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Schedule B-2

ASSOCIATE DEGREE 1995-96 ACTUAL COSTS PER FTE BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

	Chippewa Valley	Western	Southwest	Madison	Blackhawk	Gateway	Waukesha	Milwaukee	Moraine Park	Lakeshore	Fox Valley	Northeast	Mid-State	North-central	Nicolet	Indianhead	Statewide Average
Instruction[1]	5,060	4,659	6,115	6,019	5,866	6,824	7,821	6,057	5,242	6,397	6,462	4,388	4,884	5,276	6,582	5,969	5,850
Agriculture	5,431	6,495	4,303	10,019	–	7,278	–	4,360	10,697	6,975	6,244	12,476	–	–	–	–	7,139
Business	4,707	3,175	4,831	4,379	5,107	6,935	5,978	4,650	4,593	5,151	5,577	3,373	4,308	4,330	5,273	5,703	4,780
Graphics	–	5,249	–	8,529	–	6,564	–	7,363	4,163	18,966	13,033	–	–	9,159	–	–	7,548
Home Economics	–	8,677	9,248	6,760	–	7,394	7,200	6,280	11,472	–	6,120	1,072	13,434	2,371	7,659	–	7,118
Industrial	17,376	–	2,979	13,477	39,841	25,627	10,417	–	6,852	5,102	14,291	7,655	5,981	16,708	–	7,248	12,424
Service & Health	6,648	8,634	10,961	10,960	7,219	10,953	14,370	10,300	7,460	12,375	9,828	7,502	7,725	7,549	12,553	12,586	9,606
Technical	8,443	8,163	8,470	7,799	7,248	12,271	13,920	8,121	7,169	9,454	9,963	8,766	7,495	7,544	8,419	8,841	9,017
Television	–	6,650	–	–	–	6,555	–	5,692	–	–	–	–	–	–	–	–	5,996
General Education	3,721	2,712	4,475	3,309	5,203	4,174	5,291	4,802	3,763	4,643	4,394	2,726	3,499	3,781	4,406	3,716	4,033
Instructional Resources	263	216	395	243	296	263	296	228	351	329	244	187	232	459	705	263	268
Student Services	558	718	662	728	965	1,208	1,261	1,046	1,044	464	729	789	1,070	636	1,811	1,012	894
DIRECT COSTS	5,881	5,593	7,172	6,990	7,127	8,295	9,378	7,331	6,637	7,190	7,435	5,364	6,186	6,371	9,098	7,244	7,012
Research	–	102	83	30	123	62	–	–	–	69	120	–	–	–	–	–	32
General Administration	251	245	435	276	423	256	356	227	242	290	171	150	297	291	423	201	252
General Institutional	744	608	416	549	898	801	989	602	1,065	992	1,263	550	687	543	1,513	901	758
Physical Plant	552	559	569	749	732	897	976	971	625	689	669	567	638	542	1,118	817	752
INDIRECT COSTS	1,547	1,514	1,503	1,604	2,176	2,016	2,321	1,800	1,932	2,040	2,223	1,267	1,622	1,376	3,054	1,919	1,794
TOTAL COSTS	7,428	7,107	8,675	8,594	9,303	10,311	11,699	9,131	8,569	9,230	9,658	6,631	7,808	7,747	12,152	9,163	8,806
FTE Enrollment[2]	1,781.0	2,117.2	564.3	3,844.6	794.6	2,151.8	1,816.7	6,051.3	1,550.1	988.9	2,786.2	2,529.7	1,075.1	1,424.5	385.8	1,233.5	31,095.3
Agriculture	23.9	26.0	16.3	149.1	–	34.1	–	125.5	14.8	14.1	99.3	10.7	–	–	–	–	513.8
Business	605.6	731.3	213.1	1,636.3	274.0	754.5	731.2	2,128.8	627.6	402.5	918.2	1,038.9	494.4	487.1	192.6	659.5	11,895.6
Graphics	–	121.6	–	246.5	–	18.4	–	307.6	22.7	0.1	25.4	–	–	31.2	–	–	773.5
Home Economics	–	47.3	26.4	119.1	–	56.6	54.1	210.0	36.3	–	145.4	1.9	14.6	6.9	14.8	–	733.4
Industrial	0.5	–	2.4	6.8	3.0	12.4	3.7	–	5.2	2.3	42.1	12.3	10.9	0.4	–	25.1	127.1
Service & Health	378.9	427.9	83.4	621.0	185.5	285.2	228.6	1,003.1	204.2	131.3	439.2	413.0	111.9	284.2	69.9	97.8	4,965.1
Technical	133.8	100.5	47.4	255.8	36.7	129.5	219.8	400.5	179.1	99.8	218.8	231.1	111.0	167.1	13.6	100.1	2,444.6
Television	–	2.7	–	–	–	16.3	–	35.8	–	–	–	–	–	–	–	–	54.8
General Education	638.3	659.9	175.3	810.0	295.4	844.8	579.3	1,840.0	460.2	336.8	897.8	821.8	332.3	447.6	94.9	351.0	9,587.4

[1]The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division within the district.

[2]The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.

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Schedule B-3

VOCATIONAL DIPLOMA 1995-96 ACTUAL COSTS PER FTE BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

	Chippewa Valley	Western	Southwest	Madison	Blackhawk	Gateway	Waukesha	Milwaukee	Moraine Park	Lakeshore	Fox Valley	Northeast	Mid-State	North-central	Nicolet	Indianhead	Statewide Average
Instruction[1]	8,353	7,136	8,507	8,690	9,012	7,215	9,564	7,444	7,116	7,410	8,799	8,308	6,453	8,404	8,299	8,030	7,955
Agriculture	14,107	13,252	9,233	30,161	17,165	--	--	--	20,695	11,719	12,225	16,718	20,625	12,489	--	9,590	14,250
Business	7,147	6,335	6,205	8,636	8,312	5,450	13,208	7,724	7,278	7,521	3,735	8,663	7,245	6,394	12,844	6,559	7,645
Graphics	--	7,245	--	6,893	--	6,562	--	5,840	12,536	8,051	14,154	--	--	--	--	--	9,537
Home Economics	4,109	15,516	20,535	--	5,450	12,082	6,860	9,620	14,423	5,479	5,595	6,920	6,733	--	8,965	9,111	8,902
Industrial	8,083	8,974	8,028	9,256	13,214	17,637	11,856	9,538	6,779	11,686	11,325	9,129	8,692	11,059	10,566	8,464	9,710
Service & Health	7,147	8,210	8,250	8,661	5,627	10,329	8,860	9,995	8,708	8,784	11,050	10,701	7,925	8,396	10,112	6,643	8,872
Technical	14,407	--	1,737	--	--	15,706	8,536	22,848	--	--	--	12,888	--	--	--	9,638	12,279
Television	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
General Education	8,782	5,119	8,138	4,350	8,129	4,493	8,213	6,064	5,414	5,669	6,607	8,111	4,268	7,121	6,592	7,854	6,187
Instructional Resources	263	216	395	243	296	263	296	228	351	329	244	187	232	459	705	263	273
Student Services	558	719	662	729	965	1,209	1,260	1,046	1,044	464	729	789	1,070	1,072	1,810	1,012	936
DIRECT COSTS	9,174	8,073	9,564	9,662	10,273	8,687	11,120	8,716	8,511	8,203	9,772	9,284	7,755	9,935	10,814	9,305	9,184
Research	--	124	98	39	160	66	--	--	--	79	139	--	--	--	--	--	36
General Administration	289	300	515	364	548	279	378	250	270	332	198	191	354	663	511	241	315
General Institutional	858	744	493	724	1,168	874	1,050	663	1,190	1,134	1,462	702	821	1,234	1,826	1,078	921
Physical Plant	552	559	569	749	732	896	975	971	625	689	669	567	638	914	1,117	817	776
INDIRECT COSTS	1,699	1,727	1,675	1,876	2,604	2,119	2,403	1,884	2,085	2,234	2,468	1,460	1,813	2,811	3,454	2,136	2,048
TOTAL COSTS	10,873	9,800	11,239	11,538	12,882	10,806	13,523	10,602	10,596	10,437	12,240	10,744	9,568	12,746	14,268	11,441	11,212
FTE Enrollment[2]	930.2	934.6	382.1	1,197.2	511.6	1,212.2	992.3	3,203.9	958.5	584.3	1,119.2	1,142.4	674.1	784.6	221.7	865.3	15,694.2
Agriculture	39.0	36.3	55.7	33.6	21.2	--	--	--	22.3	30.2	54.3	30.7	14.7	67.8	--	60.9	466.7
Business	70.3	40.7	35.4	94.9	33.9	73.8	31.9	62.3	38.9	35.9	25.0	83.9	29.8	26.7	8.6	44.3	736.3
Graphics	--	11.3	--	2.1	--	4.3	--	8.1	8.4	15.4	15.6	--	--	--	--	--	65.2
Home Economics	24.6	6.5	11.9	--	22.2	1.0	14.4	72.9	29.7	20.1	0.4	33.9	19.3	--	1.1	16.8	274.8
Industrial	366.6	260.5	98.4	470.9	108.5	161.6	291.4	745.4	395.9	105.5	326.2	404.3	126.9	149.2	42.4	350.3	4,404.0
Service & Health	81.7	118.4	82.2	372.8	95.0	184.2	214.1	367.8	106.7	89.3	126.8	151.7	148.1	58.3	43.8	116.7	2,355.8
Technical	2.3	--	0.7	--	--	1.2	1.0	1.4	--	--	--	3.5	--	--	--	5.7	15.8
Television	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
General Education	345.7	460.9	77.8	222.9	230.8	786.1	439.5	1,946.0	356.6	287.9	570.9	434.4	337.3	482.6	125.8	270.6	7,375.8

[1]The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division within the district.

[2]The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.

Schedule B-4

VOCATIONAL-ADULT 1995-96 ACTUAL COSTS PER FTE BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

	Chippewa Valley	Western	Southwest	Madison	Blackhawk[1]	Gateway	Waukesha	Milwaukee	Moraine Park	Lakeshore	Fox Valley	Northeast	Mid-State	North-central	Nicolet[2]	Indianhead	Statewide Average
Instruction[3]	6,741	5,697	2,598	4,787	4,074	6,454	5,878	9,100	6,188	7,296	7,650	5,680	3,807	6,043	5,821	3,411	5,961
Agriculture	6,423	52,748	2,486	6,365	6,531	1,974	1,626	5,314	2,743	2,293	7,066	5,546	–	8,925	–	2,400	6,835
Business	7,026	3,593	2,866	3,975	3,713	5,351	4,212	4,869	3,899	4,674	6,495	6,269	4,373	5,211	2,760	2,378	5,003
Graphics	–	3,813	–	5,733	12,269	–	6,148	6,860	7,020	17,793	19,349	–	–	4,502	–	2,265	12,269
Home Economics	2,675	3,073	1,441	2,865	2,817	5,783	3,227	4,837	2,549	1,722	3,666	4,496	2,796	2,532	2,194	2,111	3,479
Industrial	10,453	11,251	2,811	5,455	5,281	20,390	4,491	12,495	4,887	9,227	9,293	7,838	3,500	8,243	7,425	5,184	9,078
Service & Health	5,884	6,583	4,209	4,116	3,094	3,170	6,208	9,877	7,655	11,042	6,810	5,248	4,074	5,691	5,752	4,283	6,089
Technical	9,016	–	23,510	4,000	–	16,932	15,539	21,350	6,584	13,291	13,338	11,553	3,172	2,619	–	829	13,169
Television	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
General Education	6,711	3,614	2,072	5,456	5,337	9,362	11,916	10,330	7,193	4,695	8,968	3,519	3,391	7,346	26,199	3,347	5,942
Instructional Resources	263	216	395	243	296	263	296	227	351	329	244	187	232	459	704	263	275
Student Services	556	718	662	728	965	1,209	1,263	1,045	1,043	464	729	790	1,071	833	1,809	1,012	876
DIRECT COSTS	7,562	6,631	3,655	5,756	5,335	7,926	7,437	10,372	7,582	8,089	8,623	6,657	5,110	7,335	8,334	4,686	7,132
Research	–	128	78	25	142	80	–	–	–	80	150	–	–	–	–	–	39
General Administration	251	310	410	232	486	330	344	302	294	337	214	183	386	464	450	220	290
General Institutional	745	767	392	460	1,034	1,033	956	799	1,294	1,155	1,583	673	893	865	1,606	984	872
Physical Plant	552	559	570	749	733	898	977	970	625	689	669	568	639	710	1,118	817	748
INDIRECT COSTS	1,548	1,764	1,450	1,466	2,395	2,341	2,277	2,071	2,213	2,261	2,616	1,424	1,918	2,039	3,174	2,021	1,949
TOTAL COSTS	9,110	8,395	5,105	7,224	7,730	10,267	9,714	12,443	9,795	10,350	11,239	8,081	7,028	9,374	11,508	6,707	9,081
FTE Enrollment[4]	322.8	188.6	220.3	895.6	164.8	257.1	426.9	576.3	140.8	263.1	468.5	502.8	122.2	174.6	103.4	262.5	5,090.3
Agriculture	2.8	1.6	0.9	3.1	0.5	0.7	4.6	3.4	2.3	1.8	10.8	8.1	–	3.8	–	4.2	48.6
Business	138.1	51.9	8.7	92.7	63.1	55.1	90.2	29.7	17.5	61.4	79.2	131.2	21.7	36.5	4.6	69.5	951.1
Graphics	–	1.4	–	1.9	0.1	–	0.5	18.3	0.1	0.2	19.9	–	–	1.0	–	0.5	43.9
Home Economics	20.7	34.6	8.4	106.8	15.3	31.0	97.6	142.5	17.7	12.7	63.0	50.1	14.1	18.9	46.1	39.9	719.4
Industrial	35.4	20.7	2.1	36.0	34.9	20.0	58.4	164.3	6.1	13.0	81.8	89.0	11.8	26.3	4.8	31.9	636.5
Service & Health	99.9	58.6	51.7	138.9	29.0	107.5	101.1	142.3	49.9	87.5	157.8	136.0	54.0	50.3	39.1	85.5	1,389.2
Technical	0.4	–	0.1	1.3	0.3	4.6	7.1	2.3	1.0	13.1	9.1	5.1	1.6	0.5	0.1	0.3	46.8
Television	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
General Education	25.5	19.8	148.4	514.9	21.6	38.2	67.4	73.5	46.2	73.4	46.9	83.3	19.0	37.3	8.7	30.7	1,254.8

[1]Blackhawk reported no instructional costs for 0.25 technical FTE's.

[2]Nicolet reported no instructional costs for 0.1 technical FTE's.

[3]The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division within the district.

[4]The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.

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Schedule B-5

COMMUNITY SERVICES 1995-96 ACTUAL COSTS PER FTE BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

	Chippewa Valley	Western	Southwest	Madison	Blackhawk[1]	Gateway	Waukesha	Milwaukee	Moraine Park	Lakeshore	Fox Valley	Northeast	Mid-State	North-central	Nicolet	Indianhead	Statewide Average
Instruction[2]	–	2,167	3,985	1,976	1,912	8,404	3,372	3,628	3,570	2,065	3,095	1,717	2,469	–	2,489	2,167	2,571
Agriculture	–	–	–	2,578	–	–	2,688	–	–	2,912	2,456	2,310	–	–	1,522	–	2,584
Business	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Graphics	–	–	–	–	–	–	3,686	9,166	1,006	–	4,474	869	–	–	3,109	2,036	6,314
Home Economics	–	2,393	–	1,961	2,296	–	3,815	2,287	14,508	1,500	3,056	2,390	2,659	–	–	2,057	2,401
Industrial	–	1,713	–	2,745	–	898	3,837	2,380	2,052	–	4,124	2,023	3,461	–	–	2,883	3,077
Service & Health	–	1,010	–	–	–	–	–	–	–	–	–	–	–	–	–	–	1,010
Technical	–	–	–	–	–	–	–	–	–	–	9,819	1,080	–	–	–	4,043	6,467
Television	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
General Education	–	2,192	3,985	1,902	1,762	–	3,090	2,874	2,300	–	2,132	1,630	2,231	–	2,499	2,002	2,147
Instructional Resources	–	215	362	243	296	264	296	228	351	329	244	187	233	–	700	262	245
Student Services	–	715	615	730	964	1,210	1,262	1,049	1,044	465	728	788	1,072	–	1,797	1,009	884
DIRECT COSTS	–	3,097	4,962	2,949	3,172	9,878	4,930	5,105	4,965	2,859	4,067	2,892	3,774	–	4,986	3,436	3,700
Research		96	54	21	116	173	–	–	–	67	124	–	–	–	–	–	26
General Administration	–	232	292	199	400	713	264	228	294	262	177	134	323	–	356	183	216
General Institutional	–	573	285	395	849	2,232	734	604	1,293	966	1,308	494	748	–	1,270	820	612
Physical Plant	–	557	523	750	732	898	976	973	625	690	668	567	639	–	1,109	814	778
INDIRECT COSTS	–	1,458	1,154	1,365	2,097	4,016	1,974	1,805	2,212	2,005	2,277	1,195	1,710	–	2,735	1,817	1,632
TOTAL COSTS	–	4,555	6,116	4,314	5,269	13,894	6,904	6,910	7,177	4,864	6,344	3,887	5,484	–	7,721	5,255	5,332
FTE Enrollment[3]	–	14.6	0.1	161.3	16.3	1.9	51.0	73.0	4.2	1.3	32.2	55.8	8.1	–	2.2	7.6	429.6
Agriculture	–	–	–	1.1	–	–	1.8	–	–	0.5	0.6	0.6	–	–	0.1	–	4.7
Business	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Graphics	–	–	–	–	–	–	10.8	13.0	0.4	–	1.6	0.5	–	–	0.1	0.1	26.5
Home Economics	–	3.3	–	37.9	6.0	–	5.9	14.5	0.5	0.8	7.4	3.7	2.5	–	–	1.6	84.1
Industrial	–	0.5	–	10.7	0.4	1.9	5.9	7.3	2.6	–	5.2	6.0	0.7	–	–	1.2	42.4
Service & Health	–	0.5	–	–	–	–	–	–	–	–	–	–	–	–	–	–	0.5
Technical	–	–	–	–	–	–	–	–	–	–	1.3	0.8	–	–	–	0.1	2.2
Television	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
General Education	–	10.3	0.1	111.6	9.9	–	26.6	38.2	0.7	–	16.1	44.2	4.9	–	2.0	4.6	269.2

[1]Blackhawk reported no instructional costs for 0.43 industrial FTE's.

[2]The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division within the district.

[3]The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.

Schedule B-6

TOTAL 1995-96 ACTUAL COSTS PER FTE BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

	Chippewa Valley	Western	Southwest	Madison	Blackhawk	Gateway	Waukesha	Milwaukee	Moraine Park	Lakeshore	Fox Valley	Northeast	Mid-State	North-central	Nicolet	Indianhead	Statewide Average
Instruction[1]	6,249	5,420	6,194	5,576	6,706	6,929	6,026	6,095	5,987	6,844	7,157	5,565	5,366	6,362	6,636	6,426	6,244
Agriculture	10,623	11,520	8,047	13,532	16,854	7,152	1,940	4,385	15,918	9,819	8,249	13,830	20,625	12,298	1,522	9,130	10,311
Business	5,311	3,456	4,953	4,596	5,164	6,712	6,061	4,739	4,728	5,262	5,603	4,031	4,471	4,488	5,533	5,454	4,953
Graphics	--	5,403	--	8,493	12,289	6,563	3,791	7,370	6,373	8,194	15,106	869	--	9,009	3,109	2,229	7,887
Home Economics	3,454	6,817	10,710	4,494	4,068	6,864	4,800	6,235	10,653	3,965	5,300	5,256	7,367	2,489	3,620	4,126	5,725
Industrial	8,303	9,130	7,800	8,918	11,835	18,335	10,512	10,011	6,722	11,288	11,152	8,785	8,062	10,653	10,245	8,118	9,848
Service & Health	6,585	8,345	8,329	9,364	6,342	9,304	10,683	10,186	7,855	10,375	9,384	7,757	7,187	7,436	10,117	7,907	8,848
Technical	8,545	8,183	8,403	7,780	7,199	12,460	13,947	8,248	7,166	9,898	10,097	8,861	7,433	7,528	8,401	8,855	9,113
Television	--	6,650	--	--	--	6,555	--	5,692	--	--	--	--	--	--	--	--	5,996
General Education	5,529	3,686	4,296	3,755	6,358	4,443	6,794	4,839	4,627	5,070	5,336	3,803	3,861	5,585	5,981	6,391	4,742
Instructional Resources	263	216	395	243	298	263	296	228	351	329	244	187	232	459	705	283	289
Student Services	558	718	662	726	965	1,209	1,261	1,046	1,044	464	729	789	1,070	794	1,811	1,012	908
DIRECT COSTS	7,070	6,354	7,251	6,547	7,967	8,401	9,583	7,369	7,362	7,637	8,130	6,541	6,668	7,615	9,154	7,701	7,421
Research	--	110	87	27	138	65	--	--	--	74	128	--	--	--	--	--	32
General Administration	263	265	455	256	473	289	359	227	256	310	182	165	323	426	439	218	267
General Institutional	779	656	436	510	1,005	843	999	602	1,123	1,061	1,348	605	748	794	1,568	975	788
Physical Plant	552	559	569	749	732	897	975	971	625	669	669	567	636	677	1,118	817	769
INDIRECT COSTS	1,594	1,590	1,547	1,542	2,348	2,074	2,333	1,800	2,003	2,134	2,327	1,337	1,709	1,897	3,125	2,010	1,856
TOTAL COSTS	8,664	7,944	8,798	8,089	10,315	10,475	11,916	9,169	9,365	9,771	10,457	7,878	8,377	9,512	12,279	9,711	9,277
FTE Enrollment[2]	3,034.0	3,255.0	1,146.8	8,133.8	1,467.3	3,623.0	3,266.9	12,307.0	2,653.6	1,837.6	4,406.1	4,230.7	1,879.5	2,383.7	953.1	2,368.9	56,967.0
Agriculture	65.7	63.9	72.9	186.9	21.8	34.9	6.3	126.9	39.4	46.7	165.1	50.1	14.7	71.6	0.1	65.1	1,034.1
Business	814.0	824.0	257.2	1,823.9	370.9	883.4	853.3	2,220.8	684.1	499.8	1,022.4	1,254.1	545.8	550.3	205.8	773.3	13,583.1
Graphics	--	134.2	--	250.5	0.1	22.7	11.3	347.0	31.4	15.6	62.4	0.5	--	32.3	0.1	0.6	908.7
Home Economics	45.4	91.7	46.7	263.8	43.5	88.6	172.1	439.9	84.2	33.5	216.2	89.5	50.5	25.7	62.1	58.2	1,811.6
Industrial	402.5	281.6	102.9	524.3	146.8	195.8	359.4	917.0	409.8	120.9	455.2	511.6	150.3	175.9	47.2	408.5	5,209.7
Service & Health	560.5	605.4	217.3	1,132.7	309.6	576.9	543.8	1,513.2	360.8	308.1	723.9	700.7	312.1	392.8	152.7	300.0	8,710.5
Technical	136.5	100.5	48.2	257.1	36.9	135.3	227.9	404.2	180.1	112.8	229.2	240.6	112.6	167.6	13.6	106.2	2,509.3
Television	--	2.7	--	--	--	16.3	--	35.8	--	--	--	--	--	--	--	--	54.8
General Education	1,009.4	1,151.0	401.6	3,894.6	557.7	1,669.1	1,112.8	6,300.2	863.8	700.2	1,531.7	1,383.6	693.5	967.5	471.5	657.0	23,165.2

[1]The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division within the district.

[2]The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.

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Schedule C-1

ACTUAL 1995-96 AGRICULTURE DIVISION FTE STUDENTS AND COST BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Full-Time Equivalent Students: Associate Degree	Vocational Diploma	Vocational-Adult	Community Services	Total	FTE's % of Total	Total Cost: Amount	Total Cost: Percent
Chippewa Valley	23.9	39.0	2.8	--	65.7	6.4%	$901,389	6.3%
Western	26.0	36.3	1.6	--	63.9	6.2%	971,396	6.7%
Southwest	16.3	55.7	0.9	--	72.9	7.0%	796,143	5.5%
Madison	149.1	33.6	3.1	1.1	186.9	18.1%	3,225,061	22.3%
Blackhawk	--	21.3	0.5	--	21.8	2.1%	499,442	3.5%
Gateway	34.1	--	0.8	--	34.9	3.4%	374,590	2.6%
Waukesha	--	--	4.6	1.8	6.4	0.6%	30,797	0.2%
Milwaukee	125.5	--	3.4	--	128.9	12.5%	931,661	6.5%
Moraine Park	14.8	22.3	2.3	--	39.4	3.8%	849,606	5.9%
Lakeshore	14.1	30.3	1.8	0.5	46.7	4.5%	623,110	4.3%
Fox Valley	99.4	54.3	10.8	0.6	165.1	16.0%	1,948,706	13.5%
Northeast	10.7	30.7	8.1	0.6	50.1	4.8%	866,741	6.0%
Mid-State	--	14.7	--	--	14.7	1.4%	390,863	2.7%
Northcentral	--	67.8	3.8	--	71.6	6.9%	1,185,979	8.2%
Nicolet	--	--	--	0.1	0.1	0.0%	483	--
Indianhead	--	60.9	4.2	--	65.1	6.3%	840,103	5.8%
TOTAL	513.9	466.9	48.7	4.7	1,034.2	100.0%	$14,436,072	100.0%
PERCENT OF TOTAL	49.7%	45.1%	4.7%	0.5%	100.0%			
Associate Degree	$5,442,808							
Vocational Diploma		$8,457,557						
Vocational-Adult			$507,687					
Community Services				$28,020				
PERCENT OF COST	37.7%	58.6%	3.5%	0.2%	100.0%			

Schedule C-2

ACTUAL 1995-96 BUSINESS DIVISION FTE STUDENTS AND COST BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Full-Time Equivalent Students: Associate Degree	Vocational Diploma	Vocational-Adult	Community Services	Total	FTE's % of Total	Total Cost: Amount	Total Cost: Percent
Chippewa Valley	605.6	70.3	138.1	--	814.0	6.0%	$6,156,586	5.9%
Western	731.4	40.7	51.9	--	824.0	6.1%	4,616,533	4.4%
Southwest	213.1	35.4	8.7	--	257.2	1.9%	1,893,209	1.8%
Madison	1,636.3	94.8	92.7	--	1,823.8	13.4%	12,672,932	12.0%
Blackhawk	274.0	33.9	63.1	--	371.0	2.7%	3,115,392	3.0%
Gateway	754.5	73.7	55.1	--	883.3	6.5%	9,030,087	8.6%
Waukesha	731.2	31.9	90.2	--	853.3	6.3%	8,213,432	7.8%
Milwaukee	2,128.8	62.3	29.7	--	2,220.8	16.4%	16,937,795	16.1%
Moraine Park	627.7	38.9	17.5	--	684.1	5.0%	5,363,566	5.1%
Lakeshore	402.5	35.9	61.4	--	499.8	3.7%	3,913,331	3.7%
Fox Valley	918.2	25.0	79.1	--	1,022.3	7.5%	8,720,759	8.3%
Northeast	1,038.9	83.9	131.3	--	1,254.1	9.2%	7,682,053	7.3%
Mid-State	494.3	29.8	21.7	--	545.8	4.0%	3,981,954	3.8%
Northcentral	487.1	26.7	36.5	--	550.3	4.1%	3,997,814	3.8%
Nicolet	192.6	8.6	4.6	--	205.8	1.5%	2,220,756	2.1%
Indianhead	659.5	44.3	69.5	--	773.3	5.7%	6,614,506	6.3%
TOTAL	11,895.7	736.1	951.1	--	13,582.9	100.0%	$105,130,705	100.0%
PERCENT OF TOTAL	87.6%	5.4%	7.0%	--	100.0%			
Associate Degree	$90,133,984							
Vocational Diploma		$7,649,271						
Vocational-Adult			$7,347,450					
Community Services				--				
PERCENT OF COST	85.7%	7.3%	7.0%	--	100.0%			

Schedule C-3

ACTUAL 1995-96 GRAPHICS DIVISION FTE STUDENTS AND COST BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Full-Time Equivalent Students: Associate Degree	Vocational Diploma	Vocational-Adult	Community Services	Total	FTE's % of Total	Total Cost: Amount	Total Cost: Percent
Chippewa Valley	--	--	--	--	--	--	--	--
Western	121.6	11.3	1.3	--	134.2	14.8%	1,062,982	10.5%
Southwest	--	--	--	--	--	--	--	--
Madison	246.5	2.1	1.9	--	250.5	27.6%	2,863,842	28.4%
Blackhawk	--	--	0.1	--	0.1	--	1,642	0.0%
Gateway	18.4	4.3	--	--	22.7	2.5%	228,665	2.3%
Waukesha	--	--	0.5	10.8	11.3	1.2%	78,537	0.8%
Milwaukee	307.6	8.1	18.4	12.9	347.0	38.2%	3,685,289	36.5%
Moraine Park	22.7	8.4	--	0.3	31.4	3.4%	310,034	3.1%
Lakeshore	0.1	15.4	0.1	--	15.6	1.7%	177,440	1.8%
Fox Valley	25.4	15.6	19.8	1.6	62.4	6.9%	1,266,626	12.6%
Northeast	--	--	--	0.5	0.5	0.1%	1,096	0.0%
Mid-State	--	--	--	--	--	--	--	--
Northcentral	31.2	--	1.1	--	32.3	3.5%	407,890	4.0%
Nicolet	--	--	--	0.1	0.1	--	688	0.0%
Indianhead	--	--	0.5	0.1	0.6	0.1%	3,151	0.0%
TOTAL	773.5	65.2	43.7	26.3	908.7	100.0%	$10,087,882	100.0%
PERCENT OF TOTAL	85.1%	7.2%	4.8%	2.9%	100.0%			
Associate Degree	$8,257,709							
Vocational Diploma		$856,744						
Vocational-Adult			$718,970					
Community Services				$254,459				
PERCENT OF COST	81.9%	8.5%	7.1%	2.5%	100.0%			

Schedule C-4

ACTUAL 1995-96 HOME ECONOMICS DIVISION FTE STUDENTS AND COST BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Full-Time Equivalent Students: Associate Degree	Vocational Diploma	Vocational-Adult	Community Services	Total	FTE's % of Total	Total Cost: Amount	Total Cost: Percent
Chippewa Valley	--	24.7	20.7	--	45.4	2.5%	$244,488	1.5%
Western	47.3	6.5	34.6	3.3	91.7	5.1%	882,073	5.6%
Southwest	26.4	11.9	8.4	--	46.7	2.6%	655,996	4.1%
Madison	119.1	--	106.8	37.9	263.8	14.6%	1,805,914	11.4%
Blackhawk	--	22.2	15.3	6.0	43.5	2.4%	306,817	1.9%
Gateway	56.6	1.0	31.0	--	88.6	4.9%	923,993	5.8%
Waukesha	54.1	14.4	97.7	5.9	172.1	9.5%	1,402,281	8.8%
Milwaukee	210.1	72.8	142.5	14.5	439.9	24.3%	4,103,671	25.9%
Moraine Park	36.3	29.7	17.7	0.5	84.2	4.6%	1,282,230	8.1%
Lakeshore	--	20.0	12.7	0.8	33.5	1.9%	210,088	1.3%
Fox Valley	145.4	0.4	63.0	7.4	216.2	11.9%	1,766,193	11.1%
Northeast	1.9	33.9	50.1	3.6	89.5	4.9%	674,604	4.3%
Mid-State	14.6	19.3	14.1	2.5	50.5	2.8%	547,100	3.5%
Northcentral	6.9	--	18.8	--	25.7	1.4%	127,137	0.8%
Nicolet	14.9	1.1	46.1	--	62.1	3.4%	517,458	3.3%
Indianhead	--	16.8	39.8	1.6	58.2	3.2%	406,153	2.6%
TOTAL	733.6	274.7	719.3	84.0	1,811.6	100.0%	$15,856,196	100.0%
PERCENT OF TOTAL	40.5%	15.2%	39.7%	4.6%	100.0%			
Associate Degree	$7,477,710							
Vocational Diploma		$3,274,665						
Vocational-Adult			$4,673,886					
Community Services				$429,935				
PERCENT OF COST	47.2%	20.6%	29.5%	2.7%	100.0%			

Schedule C-5

ACTUAL 1995-96 INDUSTRIAL DIVISION FTE STUDENTS AND COST BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Full-Time Equivalent Students: Associate Degree	Vocational Diploma	Vocational-Adult	Community Services	Total	FTE's % of Total	Total Cost: Amount	Total Cost: Percent
Chippewa Valley	0.5	366.6	35.4	--	402.5	7.7%	$4,458,280	6.5%
Western	--	260.5	20.7	0.4	281.6	5.4%	3,481,894	5.0%
Southwest	2.4	98.4	2.1	--	102.9	2.0%	1,096,177	1.6%
Madison	6.8	470.9	35.9	10.7	524.3	10.1%	6,248,493	9.0%
Blackhawk	3.0	108.5	34.9	0.4	146.8	2.8%	2,451,360	3.5%
Gateway	12.4	161.6	19.9	1.9	195.8	3.8%	4,665,616	6.8%
Waukesha	3.7	291.4	58.4	5.9	359.4	6.9%	5,300,833	7.7%
Milwaukee	--	745.4	164.3	7.3	917.0	17.6%	12,496,805	18.1%
Moraine Park	5.2	395.9	6.1	2.6	409.8	7.9%	4,218,688	6.1%
Lakeshore	2.3	105.5	13.1	--	120.9	2.3%	1,829,909	2.7%
Fox Valley	42.1	326.1	81.8	5.2	455.2	8.7%	7,001,833	10.1%
Northeast	12.3	404.3	89.1	5.9	511.6	9.8%	5,912,590	8.6%
Mid-State	10.9	126.9	11.8	0.7	150.3	2.9%	1,746,205	2.5%
Northcentral	0.4	149.2	26.3	--	175.9	3.4%	2,581,688	3.7%
Nicolet	--	42.4	4.8	--	47.2	0.9%	809,406	1.2%
Indianhead	25.1	350.3	31.9	1.2	408.5	7.8%	4,785,663	6.9%
TOTAL	127.1	4,403.9	636.5	42.2	5,209.7	100.0%	$69,085,440	100.0%
PERCENT OF TOTAL	2.5%	84.5%	12.2%	0.8%	100.0%			
Associate Degree	$2,075,673							
Vocational Diploma		$58,588,069						
Vocational-Adult			$8,139,675					
Community Services				$282,023				
PERCENT OF COST	3.0%	84.8%	11.8%	0.4%	100.0%			

Schedule C-6

ACTUAL 1995-96 SERVICE & HEALTH DIVISION FTE STUDENTS AND COST BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Full-Time Equivalent Students: Associate Degree	Vocational Diploma	Vocational-Adult	Community Services	Total	FTE's % of Total	Total Cost: Amount	Total Cost: Percent
Chippewa Valley	378.9	81.7	99.9	--	560.5	6.4%	$5,077,395	4.7%
Western	427.9	118.4	58.6	0.5	605.4	7.0%	6,921,197	6.5%
Southwest	83.4	82.2	51.7	--	217.3	2.5%	2,449,226	2.3%
Madison	621.0	372.8	138.9	--	1,132.7	13.0%	14,071,045	13.1%
Blackhawk	185.5	95.0	29.1	--	309.6	3.6%	3,052,236	2.8%
Gateway	285.1	184.2	107.6	--	576.9	6.6%	7,646,070	7.1%
Waukesha	228.6	214.1	101.1	--	543.8	6.2%	8,214,887	7.7%
Milwaukee	1,003.1	367.8	142.3	--	1,513.2	17.4%	20,911,820	19.5%
Moraine Park	204.2	106.7	49.9	--	360.8	4.1%	4,219,736	3.9%
Lakeshore	131.3	89.3	87.5	--	308.1	3.5%	4,342,572	4.0%
Fox Valley	439.3	126.8	157.8	--	723.9	8.3%	9,600,309	8.9%
Northeast	413.0	151.7	136.0	--	700.7	8.1%	7,274,556	6.8%
Mid-State	111.9	146.2	54.0	--	312.1	3.6%	3,309,384	3.1%
Northcentral	284.3	58.3	50.2	--	392.8	4.5%	4,245,752	4.0%
Nicolet	69.9	43.8	39.1	--	152.8	1.8%	2,583,252	2.4%
Indianhead	97.8	116.7	85.5	--	300.0	3.4%	3,454,222	3.2%
TOTAL	4,965.2	2,355.7	1,389.2	0.5	8,710.6	100.0%	$107,373,639	100.0%
PERCENT OF TOTAL	57.0%	27.0%	16.0%	--	100.0%			
Associate Degree	$63,935,312							
Vocational Diploma		$30,042,571						
Vocational-Adult			$13,393,570					
Community Services				$2,186				
PERCENT OF COST	59.5%	28.0%	12.5%	--	100.0%			

Schedule C-7

ACTUAL 1995-96 TECHNICAL DIVISION FTE STUDENTS AND COST BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Full-Time Equivalent Students: Associate Degree	Vocational Diploma	Vocational-Adult	Community Services	Total	FTE's % of Total	Total Cost: Amount	Total Cost: Percent
Chippewa Valley	133.8	2.3	0.4	--	136.5	5.4%	$1,550,963	4.9%
Western	100.5	--	--	--	100.5	4.0%	1,124,929	3.5%
Southwest	47.4	0.7	0.1	--	48.2	1.9%	548,175	1.7%
Madison	255.8	--	1.3	--	257.1	10.3%	2,723,556	8.6%
Blackhawk	36.7	--	0.2	--	36.9	1.5%	402,032	1.3%
Gateway	129.5	1.2	4.6	--	135.3	5.4%	2,292,796	7.2%
Waukesha	219.8	1.0	7.1	--	227.9	9.1%	4,345,774	13.7%
Milwaukee	400.5	1.4	2.3	--	404.2	16.1%	4,695,458	14.8%
Moraine Park	179.1	--	1.0	--	180.1	7.2%	1,948,030	6.1%
Lakeshore	99.8	--	13.0	--	112.8	4.5%	1,517,914	4.8%
Fox Valley	218.8	--	9.1	1.3	229.2	9.1%	3,222,605	10.2%
Northeast	231.1	3.6	5.1	0.8	240.6	9.6%	2,805,402	8.8%
Mid-State	111.0	--	1.6	--	112.6	4.5%	1,219,706	3.8%
Northcentral	167.1	--	0.5	--	167.6	6.7%	1,827,143	5.8%
Nicolet	13.5	--	0.1	--	13.6	0.5%	193,673	0.6%
Indianhead	100.1	5.7	0.3	0.1	106.2	4.2%	1,335,540	4.2%
TOTAL	2,444.5	15.9	46.7	2.2	2,509.3	100.0%	$31,753,696	100.0%
PERCENT OF TOTAL	97.4%	0.6%	1.9%	0.1%	100.0%			
Associate Degree	$30,685,784							
Vocational Diploma		$249,190						
Vocational-Adult			$796,859					
Community Services				$21,863				
PERCENT OF COST	96.6%	0.8%	2.5%	0.1%	100.0%			

Schedule C-8

ACTUAL 1995-96 TELEVISION DIVISION FTE STUDENTS AND COST BY DISTRICT

(Calculated from Data Reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Full-Time Equivalent Students: Associate Degree	Vocational	Vocational-Adult	Community Services	Total	FTE's % of Total	Total Cost: Amount	Total Cost: Percent
Chippewa Valley	--	--	--	--	--	--	--	--
Western	2.7	--	--	--	2.7	4.9	$ 25,200	5.0
Southwest	--	--	--	--	--	--	--	--
Madison	--	--	--	--	--	--	--	--
Blackhawk	--	--	--	--	--	--	--	--
Gateway	16.3	--	--	--	16.3	29.8	163,822	32.8
Waukesha	--	--	--	--	--	--	--	--
Milwaukee	35.8	--	--	--	35.8	65.3	311,286	62.2
Moraine Park	--	--	--	--	--	--	--	--
Lakeshore	--	--	--	--	--	--	--	--
Fox Valley	--	--	--	--	--	--	--	--
Northeast	--	--	--	--	--	--	--	--
Mid-State	--	--	--	--	--	--	--	--
Northcentral	--	--	--	--	--	--	--	--
Nicolet	--	--	--	--	--	--	--	--
Indianhead	--	--	--	--	--	--	--	--
TOTAL	54.8	--	--	--	54.8	100.0%	$500,308	100.0%
PERCENT OF TOTAL	100.0%	--	--	--	100.0%			

Associate Degree	$500,308	
Vocational		--
Vocational-Adult		--
Cooperative Services		--
PERCENT OF COST	100.0%	-- -- -- 100.0%

Schedule C-9

ACTUAL 1995-96 GENERAL EDUCATION DIVISION FTE STUDENTS AND COST BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Full-Time Equivalent Students: College Parallel	Associate Degree	Vocational Diploma	Vocational-Adult	Community Services	Total	FTE's % of Total	Total Cost: Amount	Total Cost: Percent
Chippewa Valley	--	638.3	345.7	25.4	--	1,009.4	4.4%	$7,893,196	4.5%
Western	--	659.9	461.0	19.8	10.3	1,151.0	5.0%	6,770,826	3.9%
Southwest	--	175.3	77.8	148.4	0.1	401.6	1.7%	2,651,045	1.5%
Madison	2,035.1	810.0	223.0	514.9	111.6	3,694.6	16.0%	22,182,790	12.7%
Blackhawk	--	295.4	230.8	21.6	9.9	557.7	2.4%	5,512,338	3.2%
Gateway	--	844.8	786.1	38.2	--	1,669.1	7.2%	12,630,160	7.2%
Waukesha	--	579.3	439.5	67.4	26.6	1,112.8	4.8%	11,582,500	6.6%
Milwaukee	2,402.5	1,840.0	1,946.0	73.5	38.2	6,300.2	27.2%	48,768,457	28.0%
Moraine Park	--	460.2	356.7	46.2	0.7	863.8	3.7%	6,657,463	3.8%
Lakeshore	--	338.9	287.9	73.4	--	700.2	3.0%	5,341,388	3.1%
Fox Valley	--	897.8	570.9	46.9	16.1	1,531.7	6.6%	12,551,294	7.2%
Northeast	--	821.8	434.4	83.3	44.2	1,383.7	6.0%	8,112,487	4.6%
Mid-State	--	332.3	337.3	19.0	4.9	693.5	3.0%	4,551,607	2.6%
Northcentral	--	447.6	482.6	37.3	--	967.5	4.2%	8,300,221	4.8%
Nicolet	240.0	94.9	125.9	8.7	2.0	471.5	2.0%	5,376,355	3.1%
Indianhead	--	351.1	270.6	30.7	4.6	657.0	2.8%	5,562,503	3.2%
TOTAL	4,677.6	9,587.6	7,376.2	1,254.7	269.2	23,165.3	100.0%	$174,444,630	100.0%
PERCENT OF TOTAL	20.2%	41.4%	31.8%	5.4%	1.2%	100.0%			
College Parallel	$30,373,929								
Associate Degree		$65,299,671							
Vocational Diploma			$66,850,262						
Vocational-Adult				$10,648,313					
Community Services					$1,272,455				
PERCENT OF COST	17.4%	37.5%	38.3%	6.1%	0.7%	100.0%			

Schedule C-10

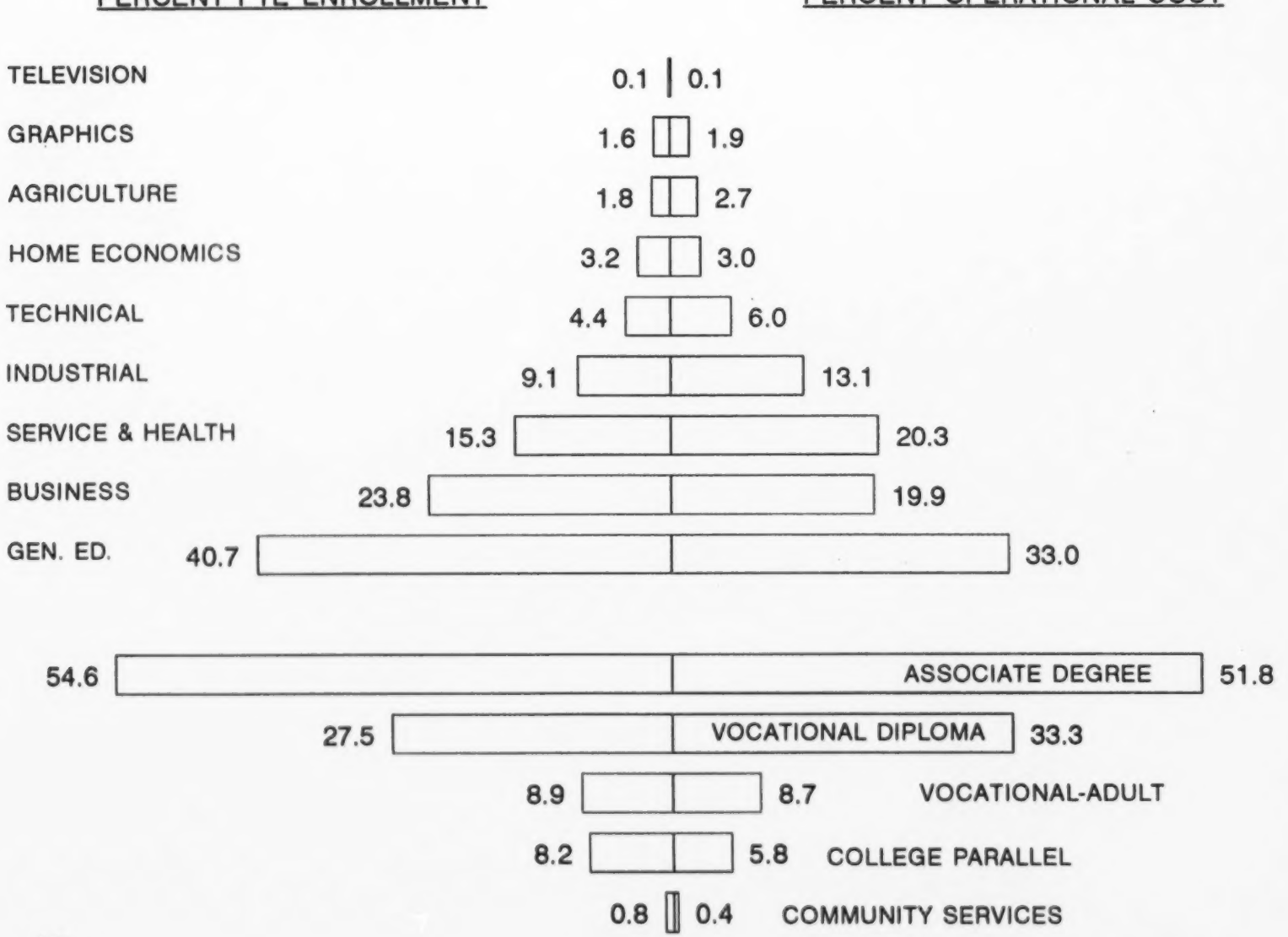
ACTUAL 1995-96 TOTAL FTE STUDENTS AND COST BY DISTRICT

(Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Full-Time Equivalent Students: College Parallel	Associate Degree	Vocational Diploma	Vocational-Adult	Community Services	Total	FTE's % of Total	Total Cost: Amount	Total Cost: Percent
Chippewa Valley	--	1,781.0	930.2	322.8	--	3,034.0	5.3%	$26,282,297	5.0%
Western	--	2,117.2	934.6	188.6	14.6	3,255.0	5.7%	25,857,030	4.9%
Southwest	--	564.3	362.1	220.3	0.1	1,146.8	2.0%	10,089,971	1.9%
Madison	2,035.1	3,844.6	1,197.2	895.6	161.3	8,133.8	14.3%	65,793,633	12.4%
Blackhawk	--	794.6	511.6	164.8	16.3	1,487.3	2.6%	15,341,259	2.9%
Gateway	--	2,151.8	1,212.2	257.1	1.9	3,623.0	6.4%	37,955,799	7.2%
Waukesha	--	1,816.7	992.3	426.9	51.0	3,286.9	5.8%	39,169,021	7.4%
Milwaukee	2,402.5	6,051.3	3,203.9	576.3	73.0	12,307.0	21.6%	112,842,242	21.3%
Moraine Park	--	1,550.1	958.5	140.8	4.2	2,653.6	4.6%	24,849,353	4.7%
Lakeshore	--	988.9	584.3	263.1	1.3	1,837.6	3.2%	17,955,752	3.4%
Fox Valley	--	2,786.2	1,119.2	468.5	32.2	4,406.1	7.7%	46,078,327	8.7%
Northeast	--	2,529.7	1,142.4	502.8	55.8	4,230.7	7.4%	33,329,529	6.3%
Mid-State	--	1,075.1	674.1	122.2	8.1	1,879.5	3.3%	15,746,819	3.0%
Northcentral	--	1,424.5	784.6	174.6	--	2,383.7	4.2%	22,673,624	4.3%
Nicolet	240.0	385.8	221.7	103.4	2.2	953.1	1.7%	11,702,071	2.2%
Indianhead	--	1,233.5	865.3	262.5	7.6	2,368.9	4.2%	23,001,841	4.4%
TOTAL	4,677.6	31,095.3	15,694.2	5,090.3	429.6	56,987.0	100.0%	$528,668,568	100.0%
PERCENT OF TOTAL	8.2%	54.6%	27.5%	8.9%	0.8%	100.0%			
College Parallel	$30,373,929								
Associate Degree		$273,808,956							
Vocational			$175,968,328						
Vocational-Adult				$46,226,414					
Community Services					$2,290,941				
PERCENT OF COST	5.8%	51.8%	33.3%	8.7%	0.4%	100.0%			

Schedule D-1

STATEWIDE ACTUAL 1995-96 FTE ENROLLMENT AND OPERATIONAL COST PERCENTAGES BY INSTRUCTIONAL DIVISION AND AID CATEGORY



Schedule D-2
STATEWIDE ACTUAL 1995-96 COST RATIOS PER FTE STUDENT
BY INSTRUCTIONAL DIVISION AND AID CATEGORY

		Postsecondary		Continuing Education		
	College Parallel	Associate Degree	Vocational Diploma	Vocational-Adult	Community Services	Total
Agriculture	--	1.09	1.89	1.07	.58	1.44
Business	--	.83	1.18	.87	--	.86
Graphics	--	1.13	1.38	1.66	.98	1.18
Home Economics	--	1.09	1.31	.71	.56	.94
Industrial	--	1.66	1.40	1.31	.63	1.37
Service & Health	--	1.35	1.31	.99	.41	1.28
Technical	--	1.29	1.67	1.75	.99	1.31
Television	--	.96	--	--	--	.97
General Education	.70	.75	1.02	.97	.53	.84
TOTAL	.70	.95	1.21	.98	.57	1.00

Schedule D-3
STATEWIDE ACTUAL 1995-96 FULL-TIME EQUIVALENT STUDENT ENROLLMENT
PERCENTAGES BY INSTRUCTIONAL DIVISION AND AID CATEGORY

		Postsecondary		Continuing Education		
	College Parallel	Associate Degree	Vocational Diploma	Vocational-Adult	Community Services	Total
Agriculture	--	0.9	0.8	0.1	*	1.8
Business	--	20.9	1.3	1.6	--	23.8
Graphics	--	1.4	0.1	0.1	*	1.6
Home Economics	--	1.3	0.5	1.2	0.2	3.2
Industrial	--	0.2	7.7	1.1	0.1	9.1
Service & Health	--	8.7	4.1	2.5	*	15.3
Technical	--	4.3	*	0.1	*	4.4
Television	--	0.1	--	--	--	0.1
General Education	8.2	16.8	13.0	2.2	0.5	40.7
TOTAL	8.2	54.6	27.5	8.9	0.8	100.0

*Asterisk indicates less than one-tenth of one percent (0.1).

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